

Lake Worth Projects Update

June 20, 2013



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Fort Worth Water Department



Gas Lease Funding

- Current Lake Worth Gas Lease Fund balance is \$24,996, 576
- Lake Worth CIIP - \$24,674,550
 - Completed Projects \$5,638,212
 - In Progress 19,264,073
 - Budgeted 0
 - TOTAL \$24,902,285



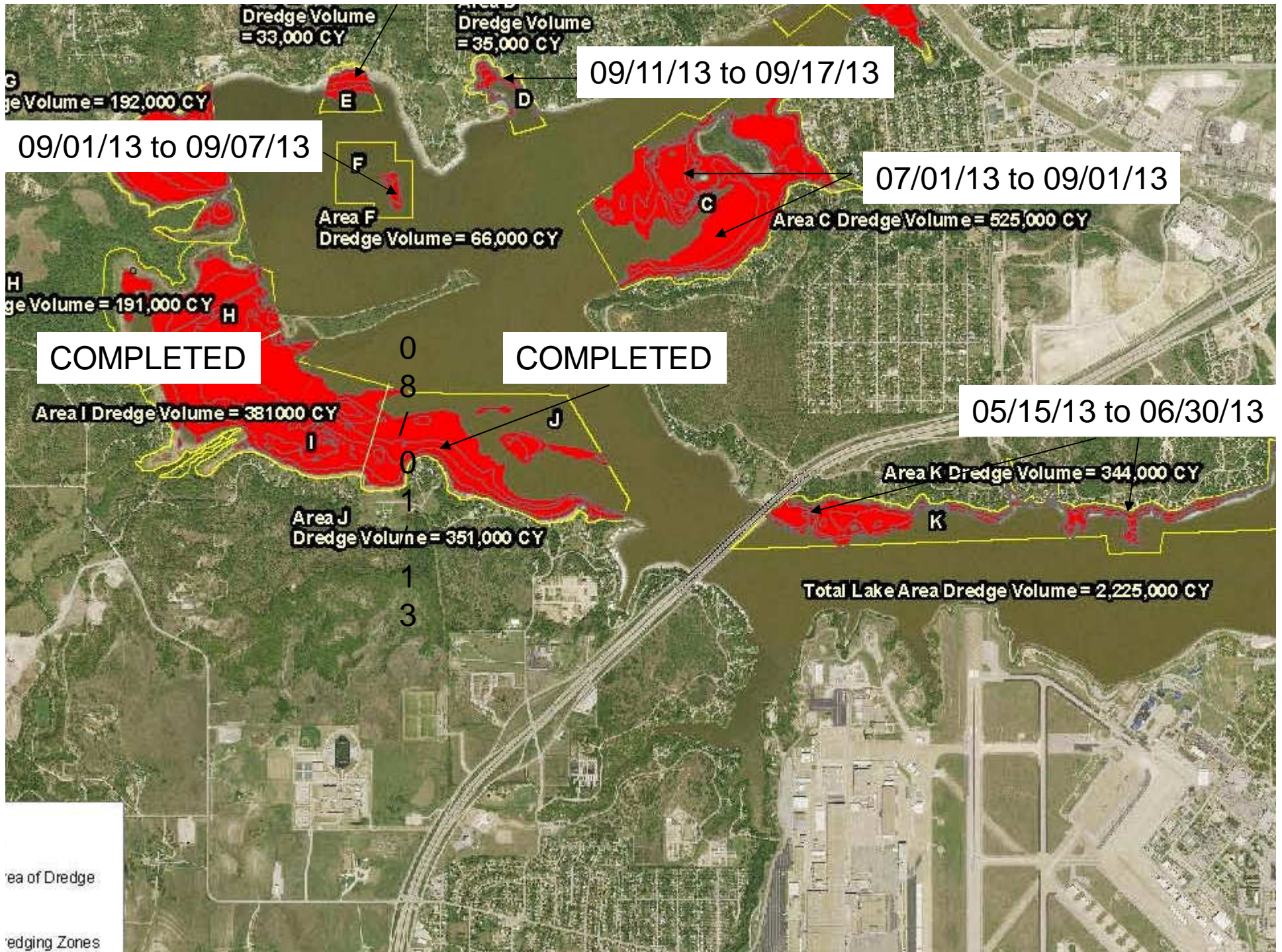
In Progress Projects

• Phase 1&2 Dredging	\$16,376,481
• Amendment 1 Dredging Design/ Trail Alignment Study	878,058
• Casino Beach/ Watercress Water/Sewer Design	735,954
• Phase 2 Dredging Design	221,790
• Water Quality Pilot Project	150,000
• Green Printing Study	280,000
• Mobile LiDAR Study	100,000
• Phase 1 and 2 Trail Design	300,000
• TOTAL	\$19,264,073



Dredging

- 1,226,122 cubic yards dredged from areas C,H, I,J and K1
- Currently working in area K2
- Will complete K2 then go to C,F,E,D and B
- Demobilization to be complete by 12/28/13





Watercress/Casino Beach Phase 1 Schedule

- Advertise Utilities June 27, 2013
- Pre-Bid Conference July 8, 2013
- Open Bids July 18, 2013
- M&C for Award August 13, 2013
- Notice to Proceed August 20, 2013
- Complete Construction June 30, 2014



LWCIIP Future Projects

- 24" Water Main Across Lake Worth
Design 08/2013
Construction 01/2014
- Phase I Trail System
- Phase II Watercross Water and Sewer
- Love Circle Water and Sewer
- Phase II Trail System



LWCIIP Funding

- Projects will be funded with gas lease or lease sale revenues
- Cash financing only.
- Gas market fluctuations make it difficult to accurately project revenues.

QUESTIONS?